NBCD EQUIPMENT CONSOLIDATION UPDATE

for

Brigadier General Neller

Director, Operations Division, Plans, Policies and Operations, Headquarters, U.S. Marine Corps

March 2004

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Marine Corps Systems Command

BRIEFING AGENDA

- Purpose
- Milestones
- Facilities
- Facts
- Funding
- Governance Board
- Way Ahead

PURPOSE

To provide an update on the consolidation and centralized management of NBCD equipment under the Strategic Logistics Asset Management project

MILESTONES

- Road Show brief to MARFORS completed during Dec '03 and Jan '04
- Detailed plan required by ALMAR 070/03 staffed to MARFORS and Advocates; plan will be officially released when funds become available
- Facility Assessments
  - Joint Facility Assessment Team stood up during November '03
  - Working closely with MARFORS and Bases to achieve agreement on appropriate buildings
  - Initial facility should be operational on/about 3QFY04

FACILITIES ASSESSMENT STATUS

- **I MEF**
  - Pendleton 2-3 Dec
  - Miramar 4-5 Dec
  - 29 Palms 8-9 Dec
  - Yuma 11-12 Dec
- **II MEF**
  - Lejeune 5-6 Jan
  - New River 7-8 Jan
  - Cherry Point 12-13 Jan
  - Beaufort 14-15 Jan
- **III MEF**
  - Hawaii 15-16 Dec
  - Okinawa 26-27 Jan
  - Iwakuni 26-27 Jan
- **OTHER**
  - Dallas (MFR) mid-APR
  - Quantico TBD
  - Barstow TBD
  - Albany TBD

FACILITIES ASSESSMENT RESULTS

- **I MEF**
  - Pendleton Pending*,***
  - Miramar Bldg 6001**
  - 29 Palms Bldg 1317
  - Yuma Bldg 530**
- **II MEF**
  - Lejeune Bldg 1601**
  - New River Pending****
  - Cherry Point Bldg 1702
  - Beaufort Bldg 555**
- **III MEF**
  - Hawaii Bldg 4075**
  - Okinawa Bldg 500***
  - Iwakuni Bldg 1400**
- **OTHER**
  - Dallas (MFR) Existing (planned)
  - Quantico TBD
  - Barstow TBD
  - Albany TBD

** Recommend Pendleton consolidates at Miramar (Bldg 6001) under regional concept - awaiting word from PAC/I MEF*
*** CSF co-located with CIF*
**** Okinawa & Pendleton (if @ Miramar) requires concept of operations to support FPM issue points for all Camps*
***** Recommended New River site is AS4078 (MAG 26) – AS3525 preferred based on recent mtg*

FACILITES
PROPOSED SEQUENCE

- Lejeune / CEMT / SLAM Cell — May 04
- Cherry Point/New River — Jun 04
- Beaufort/Hawaii — Jul 04
- Dallas (MFR) — JUL 04 ???
- Miramar/Yuma — Aug 04
- Iwakuni/Okinawa — Sep 04
- 29 Palms/Pendleton — Oct 04 (Miramar)
- Quantico — Nov 04

FACILITIES
ATTENTION AREAS

- **Start-up for NBCD Consolidation implementation**
  - Locations are eager to begin CSF implementation
- **Pendleton/Miramar**
  - Pending decision from PAC/I MEF leadership in response to 06 FEB Msg
- **Lejeune/New River**
  - Based on 27 FEB meeting, AS3525 is preferred location for New River CSF
- **Funding displaced units**
  - Several units (CamPen/CamLej) indicate need for funding to offset relocating displaced units
  - Refurbishment costs, as req'd, must be addressed (~$700K @ Lejeune)
- **Follow-on facilities command briefs in support of I&L**

FACTS

- $22M from FY03 supplemental funds used for initial CLS contract and
  NBCD equipment
- CLS contract with New Breed until 15 March '04
- Force structure and mission requirements will not increase or decrease with NBCD equipment consolidation
- Plan of Action & Milestones developed to manage and communicate
  project status
- Major processes for maintenance, supply, and warehousing interactions have been developed

FUNDING
FY04 REQUIREMENTS

- Funding for FY04 has not been provided to PM NBCD to
  support MROC decision
- DFM, MCSC coordinating with Programs and Resources, Headquarters Marine Corps to obtain required funding levels
- Fiscal Director of the Marine Corps reviewing funding request – decision pending

FUNDING
FY04 REQUIREMENTS

- Requirement is for 25M
- Cost Breakdown
  - 6.5M – CLS Provider (costs include, for example: CSF labor costs & IT ASP Fee)
  - 4M – Facility Upgrades (One Time Cost)
  - 14.5M – NBCD equipment
- 14.5M for Equipment
  - Work with MARFORS (data call) to identify and consolidate remaining FY04 NBCD equipment funds
  - Determine FY04 anticipated/reported MARFOR NBCD equipment OIF costs

FUNDING
FY05 REQUIREMENT & FY06 POM

- FY05 - Unfunded: UPL Submitted/Status Unknown
  - CLS - 7M
  - NBCD equipment – 18M
- FY06 POM Submission: PEG briefed on Feb 19, '04 (LtCol Jamison, PP&O, was in attendance)

Appropriation	FY06	FY07	FY08	FY09	FY10	FY11	Total
RDT&E/1	525	528					1,053
O&MMC	26,690	15,683	13,669	13,652	13,685	13,710	97,089
O&MMCR	4,132	4,153	4,175	4,270	4,296	4,313	25,339
Total	31,347	20,364	17,844	17,922	17,981	18,023	123,481

/1 Leverage latest Automatic Identification Technologies (AIT) to enhance data accuracy and increase operational efficiencies during equipment transactions. Provide AIT solutions to accurately locate and continuously determine the status, location, and historical information of NBCD assets during handling, storage, and transportation

GOVERNANCE BOARD

- The Board will provide executive-level advice on key issues involving the SLAM project
- The board will consist of senior level personnel from:
  - PP&O (Advocate)
  - P&R
  - I&L
  - MARFORPAC
  - MARFORLANT
  - MARFORRES
  - MCCDC
  - LOGCOM
- The Board will be co-chaired by the SLAM Project Manager and Colonel Monroe, PP&O.

Way Ahead

- Secure at least 10.5M in O&M funding for FY04
- Establish Governance Board
- Continue NBCD equipment consolidation planning efforts
- Conduct joint PP&O & PM NBCD brief to Fiscal Director on project background and scope, required funding levels, and adverse impact on Marine Corps readiness if not funded

Note:

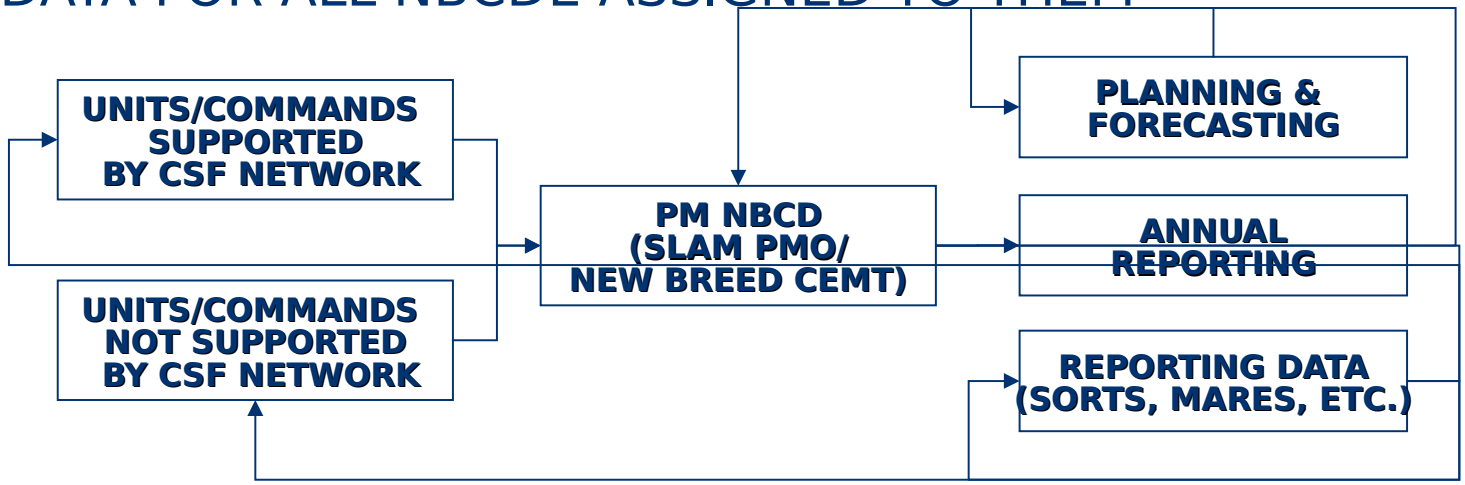
- Implementation schedule will begin to slip if funds are not provided by mid-March

NBC DEFENSE EQUIPMENT CONSOLIDATION

Questions?

BACKGROUND
Problem Statement

- PM NBCD REQUIRES INVENTORY ACCOUNTABILITY, SHELF-LIFE INFORMATION, AND VISIBILITY OF ALL NBCDE
- UNITS & PARTICIPATING COMMANDS NOT SUPPORTED BY THE CSF NETWORK NEED TO PROVIDE THEIR INVENTORY ACCOUNTABILITY INFORMATION TO THE PM NBCD FOR REPORTING AND PLANNING PURPOSES
- UNITS & PARTICIPATING COMMANDS REQUIRE REPORTING DATA FOR ALL NBCDE ASSIGNED TO THEM


UNITS/COMMANDS SUPPORTED BY CSF NETWORK
UNITS/COMMANDS NOT SUPPORTED BY CSF NETWORK
PM NBCD (SLAM PMO/ NEW BREED CEMT)
PLANNING & FORECASTING
ANNUAL REPORTING
REPORTING DATA (SORTS, MARES, ETC.)